

009 - BOARD OF SUPERVISORS - 4TH DISTRICT

Operational Summary

Mission:

The County of Orange is a regional service provider and planning agency representing all residents of Orange County. The core businesses of the County are public safety, public health, environmental protection, regional planning, public assistance social services, and aviation. The Board of Supervisors, as authorized under California law, functions as both a legislative and executive body. In its legislative duties, the Board adopts ordinances, resolutions and rules within the limits prescribed by State law. As an executive body, the Board oversees the activities of County agencies and depart-

ments, establishes policy, determines annual budget allocations, approves contracts for public improvement projects and other specialized services, conducts public hearings on matters such as zoning appeals and planning, and makes appointments to various boards and commissions. The Fourth Supervisorial District represents the citizens of Anaheim, Buena Park, Fullerton, La Habra, Placentia, and the unincorporated area of West Anaheim.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	683,618
Total Final FY 2006-2007	768,252
Percent of County General Fund:	0.03%
Total Employees:	7.00

Strategic Goals:

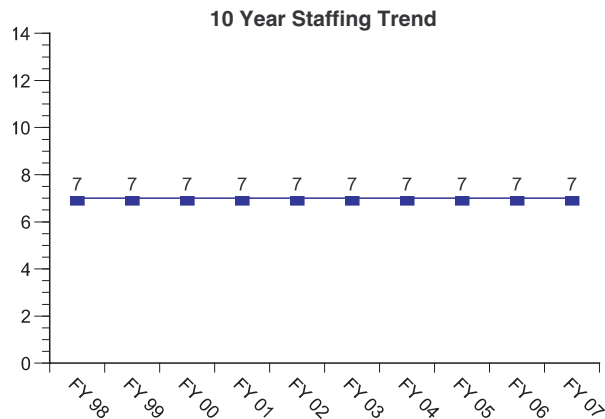
- Provide leadership, formulate new ideas and build consensus on programs and projects benefiting the Fourth District and all of Orange County.
- Be the personal conduit between Anaheim, Fullerton, Buena Park, Placentia and La Habra constituents with Orange County government.

FY 2005-06 Key Project Accomplishments:

- Elected Vice Chairman of the Board of Supervisors
- Approved refinancing the County's Bankruptcy Debt which will save the taxpayers \$505.3 million in debt service
- Wrote and led the effort to place Measure "A" on the ballot which prohibits the County from using eminent domain to acquire private property for private use
- Approved the creation of the Board's Information Technology Working Group
- Helped write Assembly Bill 2197 which would protect County property tax from being taken by Redevelopment Agencies
- Led Youth N Motion campaign, encouraging youth to ride the bus
- Settled La Habra Landfill Litigation
- Began construction on I-5 Gateway project (to improve I-5 between Beach and County line)
- Expanded Metrolink services and stations
- Approved the expansion of John Wayne Airport
- Helped prevent Public Safety sales tax money from being taken from the Sheriff and the District Attorney
- Worked for equitable distribution of park funds throughout Orange County

- Lobbied the federal government to reexamine reauthorization of the Voting Rights Act to ease unfunded mandates on counties and require reasonable fluency thresholds

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Of the seven positions budgeted for Fourth District, one is occupied by the Supervisor and one is vacant.

Budget Summary

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Positions	7	7	7	7	0	0.00
Total Revenues	0	0	35	0	(35)	-100.00
Total Requirements	620,607	753,291	682,646	768,252	85,606	12.54
Net County Cost	620,607	753,291	682,611	768,252	85,641	12.55

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Board of Supervisors - 4th District in the Appendix on page A20

Budget Units Under Agency Control:

No.	Agency Name	Board Of Supervisors 4th Dist
009	Board of Supervisors - 4th District	768,252
	Total	768,252

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2005-2006		Change from FY 2005-2006				
	FY 2004-2005		Budget		Actual Exp/Rev ⁽¹⁾		FY 2006-2007		Actual		
	Actual Exp/Rev		As of 6/30/06		As of 6/30/06		Final Budget		Amount		Percent
Charges For Services	\$	0	\$	0	\$	3	\$	0	\$	(3)	-100.00%
Miscellaneous Revenues		0		0		32		0		(32)	-100.00
Total Revenues		0		0		35		0		(35)	-100.00
Salaries & Benefits		574,962		695,671		634,425		711,010		76,585	12.07
Services & Supplies		45,645		57,620		48,221		57,242		9,021	18.71
Total Requirements		620,607		753,291		682,646		768,252		85,606	12.54
Net County Cost	\$	620,607	\$	753,291	\$	682,611	\$	768,252	\$	85,641	12.55%

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